

State Treasurer

DEPARTMENT SUMMARY:	FY 2004 Total Appr	FY 2004 Actual	FY 2005 Total Appr	FY 2006 Request	FY 2006 Gov Rec	FY 2006 Approp
BY DIVISION						
Treasurer, State	1,772,600	1,743,500	1,926,900	1,905,100	1,854,900	1,844,300
Idaho Millennium Fund	224,700	224,700	60,700	2,758,600	1,929,000	0
Total:	1,997,300	1,968,200	1,987,600	4,663,700	3,783,900	1,844,300
BY FUND SOURCE						
General	1,186,900	1,186,400	1,255,900	1,299,000	1,262,300	1,223,500
Dedicated	810,400	781,800	731,700	3,364,700	2,521,600	620,800
Total:	1,997,300	1,968,200	1,987,600	4,663,700	3,783,900	1,844,300
Percent Change:		(1.5%)	1.0%	134.6%	90.4%	(7.2%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	1,258,300	1,176,400	1,316,700	1,380,400	1,376,400	1,366,100
Operating Expenditures	514,300	555,400	610,200	524,700	478,500	478,200
Capital Outlay	0	11,700	0	0	0	0
Trustee/Benefit	224,700	224,700	60,700	532,300	0	0
Lump Sum	0	0	0	2,226,300	1,929,000	0
Total:	1,997,300	1,968,200	1,987,600	4,663,700	3,783,900	1,844,300
Full-Time Positions (FTP)	18.00	18.00	18.00	18.00	18.00	18.00